

**2015-2016 PROPOSED BUDGET
RESPONSE TO REQUEST FOR INFORMATION**

DEPARTMENT: Financial Services; Austin Energy; Austin Water; Austin Resource Recovery; Austin Code; Austin Transportation; Public Works; Watershed Protection

REQUEST NO.: 32

REQUESTED BY: Zimmerman

DATE REQUESTED: 05/27/15

DATE POSTED: 06/29/15

REQUEST: Please provide the projected impact to the “typical customer” equivalent to the cost of the FY 2016 forecasted 3% wage increase for each of the following rates:

- a. Austin Energy
- b. Austin Water
- c. Austin Resource Recovery
- d. Clean Community Fee
- e. Transportation User Fee
- f. Drainage User Fee
- g. Property Tax Bill

RESPONSE:

The table on the next page illustrates the projected impact to the “typical customer” equivalent to the cost of the FY 2016 forecasted 3% wage increase. The “FY 2016 Projected Rate” column captures the projected rates for FY 2016 inclusive of a 3% wage increase for civilian employees. The “Monthly 3% Wage Increase Change” column represents the decrease in the amount of impact to the FY 2016 projected rates based on the cost of the 3% wage adjustment. Though the removal of a 3% wage adjustment has the potential to lower monthly rates, not all rates are solely built upon an increase in civilian wage adjustments.

	FY 2015 Monthly Rate	FY 2016 Projected Rate	Monthly Dollar Change	Monthly 3% Wage Increase Change	Typical rate payer defined as:
Austin Energy *	\$107.90	\$109.01	\$1.11	(\$0.32)	Residential customer usage of 1,000 Kwh
Austin Water	\$73.78	\$79.70	\$5.92	(\$0.32)	Residential customer at 5,700 gallons of water and 4,000 gallons of wastewater
Austin Resource Recovery	\$21.60	\$23.30	\$1.70	(\$0.21)	Residential customer with a 64-gallon cart
Clean Community Fee	\$7.40	\$7.85	\$0.45	(\$0.05)	Per single-family home
Transportation User Fee	\$8.25	\$9.77	\$1.52	(\$0.14)	Per single-family home
Drainage User Fee **	\$9.80*	\$10.58*	\$0.78	(\$0.05)	Per single-family home
Property Tax Bill	\$81.05	\$87.68	\$6.63	(\$0.79)	Median-value home of \$221,086
TOTALS	\$309.78	\$327.89	\$18.11	(\$1.88)	

** Austin Energy is not increasing base rates in the FY 2016 Budget to recover these increases. The forecasted 3% wage increase will have an impact to Austin Energy's overall budget only by providing less funding available to transfer to reserves in order to meet financial policies.*

*** The Watershed Protection Department is still in the process of developing its new fee structure. The Drainage Utility Fee is therefore projected to grow at the same 8% rate as the Department's overall revenue budget.*